## Fiscal Estimate - 2003 Session

	Original		Updated		Corrected		Supplemental	
LRB	Number	03-2668/1		Introd	uction Numb	oer A	B-492	
Subject Chang		n of Willow Flov	vage					
Fiscal	Effect							
	No State Fisc ndeterminate Increase I Appropria Decrease Appropria Create Ne	e Existing tions Existing	Reve	ase Existing enues ease Existing enues	to abs	se Costs orb within ☑Yes ase Costs	- May be possible agency's budget \tag{\tag{\tag{No}}}	
	Indeterminate  1.  Increase Permiss  2.  Decreas Permiss	e Costs sive Mandato se Costs sive Mandato	3. Increa ory Perm 4. Decre	ase Revenue issive Mand ease Revenue issive Mand	latory Tov	ment Unit	s Affected Village Cities Others WTCS Districts	
Fund Sources Affected  Affected Ch. 20 Appropriations  GPR PRO PRO SEG SEGS 20.370(1)(mu) and (mv)								
Agenc	y/Prepared I	Зу		Authorized Si	gnature		Date	
DNR/ Joe Polasek (608) 266-2794				Joe Polasek (608) 266-2794 9/19/2003				

# Fiscal Estimate Narratives DNR 9/19/2003

LRB Number 03-2668/1	Introduction Number	AB-492	Estimate Type	Original				
Subject								
Change designation of Willow Flowage								

### Assumptions Used in Arriving at Fiscal Estimate

Bill Summary:

This bill designates the Willow flowage project lands as state forest lands and establishes the land as the Willow Flowage State Forest.

Fiscal Effect:

There would be no net increase or decrease in the property operations budget or in revenues, but there would be a partial change in funding source as well as a shift in where any revenues are deposited. Currently both the Land and Forestry Divisions are funding the Willow Flowage project. The Land Division, Bureau of Facilities and Lands, oversees the administration of the property and contributed \$12,000 for property operations this fiscal year. This funding is from a split-funded Conservation SEG appropriation, made up in FY 2004 of 47.42 % Fish and Wildlife account, 46.30% Forestry account and 6.29 % Parks Account. The Division of Forestry currently funds the FTE property manager position from the Forestry account, and 46.30% (\$5,555) of the property operations cost is funded from the Forestry account. This bill would result in the funding for the property coming entirely out of the forestry account, which would be an estimated additional \$6,445 from the Forestry account, and that same amount less from the Fish & Wildlife account (-\$5,690) and the Parks account (-\$755).

Currently revenues from the property are deposited in the Fish and Wildlife account of the conservation fund. This proposed change would direct all property revenue to the Forestry Account of the Conservation Fund.

#### Long-Range Fiscal Implications

Same as short term

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	Original		Updated		Corrected		Supplemental			
LRB	Number	03-2668/	/1	Intro	duction Nu	mber	AB-492			
Subjec	et				11 Ti. 1 19					
Chang	e designatio	n of Willow Flo	owage							
I. One-	time Costs	or Revenue I	mpacts for S	State and/or	Local Govern	nment (do	not include in			
	lized fiscal e	•								
Minima change	ll (less than s in desginati	\$500) one time	e cost for cha	anging broch	ures, GIS map	s, master	plans to reflect			
II. Ann	ualized Cos	its:			Annualized Fiscal Impact on funds from					
					Increased Cos	ts	Decreased Costs			
	e Costs by									
-		- Salaries and	d Fringes			\$				
<del></del>	Position Ch									
-	<del></del>	- Other Costs	3							
<del></del>	l Assistance		······································							
		s or Organiza								
L TC	TOTAL State Costs by Category					\$	\$			
B. Stat	e Costs by	Source of Fu	nds							
GPR										
FED										
PRO.	/PRS									
SEG	/SEG-S									
III. Stat revenu	e Revenues es (e.g., tax	s - Complete t increase, de	this only wh crease in lic	en proposa ense fee, e	l will increase ts.)	or decre	ase state			
					Increased Re	ev	Decreased Rev			
GPR	Taxes					\$	\$			
	Earned									
FED					_					
PRO	/PRS									
	SEG-S									
ТС	TAL State I	Revenues				\$	\$			
		N	IET ANNUAL	IZED FISC	AL IMPACT					
					Stat	<u>e</u>	Local			
NET CHANGE IN COSTS				Ç	6	\$				
NET CHANGE IN REVENUE				Ç	Б	\$				
Agency	Agency/Prepared By Au			Authorized	Signature		Date			
DNR/ Jo	DNR/ Joe Polasek (608) 266-2794 Joe				(608) 266-279	4	9/19/2003			